

Erosion Control

Department #: 473
Organization #: 2630

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: Environmental Protection					
Personnel	\$257,060	\$246,433	\$231,564	\$312,036	\$238,683
Operating	\$60,357	\$127,288	\$37,052	\$130,662	\$110,908
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$317,418</u>	<u>\$373,721</u>	<u>\$268,616</u>	<u>\$442,698</u>	<u>\$349,591</u>
Revenues					
Licenses & Permits	\$382,979	\$394,500	\$377,164	\$390,000	\$406,088
Enterprise Charges	\$0	\$9,300	\$5,400	\$5,400	\$5,400
Miscellaneous Income	\$14,188	\$13,000	\$14,000	\$10,000	\$10,000
Total Revenue	<u>\$397,167</u>	<u>\$416,800</u>	<u>\$396,990</u>	<u>\$405,400</u>	<u>\$421,488</u>
Net Expenditures	<u>(\$79,750)</u>	<u>(\$43,079)</u>	<u>(\$128,374)</u>	<u>\$37,298</u>	<u>(\$71,897)</u>
FTE's	8.000	5.000	5.000	5.000	5.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Plans Reviewed – Erosion Control	176	120	123	120
Plans Reviewed - Stormwater	29	15	90	15
Permits Issued – Erosion Control	158	180	147	180
Permits Issued - Stormwater		13	5	13
Square Footage Permitted (Millions)	29.8	43.7	30.7	43.7
NOV	121	90	81	90
Documented Inspections	1,553	2,300	2,231	2,300
Total Revenue – Erosion Control	\$397,377	\$406,100	\$409,144	\$406,100
Total Revenue - Stormwater	0	31,700	4,529	20,000
Efficiency Measures				
Cost Per Permit – Erosion Control	\$2,515	\$2,256	\$2,783	\$2,256
Cost Per Permit - Stormwater	0	2,438	1,197	2,438
Cost Per Disturbed Square Foot – Erosion Control	.0133	.01937	.0130	.01937
Cost Per Disturbed Square Foot - Stormwater		.02920	.0026	.02920
Effectiveness Measures				
Plan Review Time (days)	30	30	16	16
Permit Issuance Time (days)	2	1.5	1.5	1.5